

2013 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 13MgtPln</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtPln to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House+Sal to Senate</u>
Administration and Support							
Commissioner's Office	1,143.1	1,149.6	1,149.6	1,149.6	6.5	0.6 %	0.0
Contracting and Appeals	10.9	11.0	11.0	11.0	0.1	0.9 %	0.0
EE/Civil Rights	384.3	388.9	388.9	388.9	4.6	1.2 %	0.0
Internal Review	231.3	233.4	233.4	233.4	2.1	0.9 %	0.0
Transportation Mgmt & Security	1,002.2	1,009.0	1,009.0	1,009.0	6.8	0.7 %	0.0
Statewide Admin Services	3,140.1	3,108.0	3,108.0	3,108.0	-32.1	-1.0 %	0.0
Statewide Information Systems	2,631.3	2,659.2	2,659.2	2,659.2	27.9	1.1 %	0.0
Leased Facilities	2,084.8	2,084.8	2,084.8	2,084.8	0.0		0.0
Human Resources	1,182.3	1,401.7	1,401.7	1,401.7	219.4	18.6 %	0.0
Statewide Procurement	1,216.1	1,230.3	1,230.3	1,230.3	14.2	1.2 %	0.0
Central Support Svcs	762.6	769.6	769.6	769.6	7.0	0.9 %	0.0
Northern Support Services	1,091.2	1,102.1	1,102.1	1,102.1	10.9	1.0 %	0.0
Southeast Support Services	367.9	520.8	520.8	520.8	152.9	41.6 %	0.0
Statewide Aviation	2,428.2	2,511.3	2,511.3	2,511.3	83.1	3.4 %	0.0
Program Development	650.7	635.3	635.3	635.3	-15.4	-2.4 %	0.0
Central Region Planning	115.3	115.8	115.8	115.8	0.5	0.4 %	0.0
Northern Region Planning	119.4	120.1	120.1	120.1	0.7	0.6 %	0.0
Southeast Region Planning	15.1	15.1	15.1	15.1	0.0		0.0
Measurement Standards	4,851.2	4,890.2	4,890.2	4,890.2	39.0	0.8 %	0.0
Appropriation Total	23,428.0	23,956.2	23,956.2	23,956.2	528.2	2.3 %	0.0
Design, Engineering & Constr.							
Statewide Public Facilities	420.9	424.8	424.8	424.8	3.9	0.9 %	0.0
SW Design & Engineering Svcs	1,381.6	1,374.6	1,374.6	1,374.6	-7.0	-0.5 %	0.0
Harbor Program Development	391.1	395.0	395.0	395.0	3.9	1.0 %	0.0
Central Design & Eng Svcs	1,317.0	1,328.8	1,328.8	1,328.8	11.8	0.9 %	0.0
Northern Design & Eng Svcs	677.4	664.1	664.1	664.1	-13.3	-2.0 %	0.0
Southeast Design & Eng Svcs	886.8	854.0	854.0	854.0	-32.8	-3.7 %	0.0
Central Construction & CIP	503.5	663.0	608.0	608.0	104.5	20.8 %	-55.0 -8.3 %

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Design, Engineering & Constr.										
(continued)										
Northern Construction & CIP	597.8	601.8	601.8	601.8	4.0	0.7 %	0.0		0.0	
Southeast Region Construction	167.4	93.3	93.3	93.3	-74.1	-44.3 %	0.0		0.0	
Appropriation Total	6,343.5	6,399.4	6,344.4	6,344.4	0.9		-55.0	-0.9 %	0.0	
Highways/Aviation & Facilities										
Central Region Facilities	7,673.0	8,218.3	8,033.0	8,033.0	360.0	4.7 %	-185.3	-2.3 %	0.0	
Northern Region Facilities	11,280.2	11,807.5	11,807.5	11,807.5	527.3	4.7 %	0.0		0.0	
Southeast Region Facilities	1,492.3	1,567.2	1,567.2	1,567.2	74.9	5.0 %	0.0		0.0	
Traffic Signal Management	1,705.2	1,846.2	1,846.2	1,846.2	141.0	8.3 %	0.0		0.0	
Central Highways and Aviation	52,026.5	55,247.3	52,247.9	54,247.3	2,220.8	4.3 %	-1,000.0	-1.8 %	1,999.4	3.8 %
Northern Highways & Aviation	67,352.5	69,614.1	67,524.9	68,114.1	761.6	1.1 %	-1,500.0	-2.2 %	589.2	0.9 %
Southeast Highways & Aviation	15,279.3	15,678.3	15,392.6	15,820.1	540.8	3.5 %	141.8	0.9 %	427.5	2.8 %
Whittier Access and Tunnel	401.4	402.8	402.8	402.8	1.4	0.3 %	0.0		0.0	
Appropriation Total	157,210.4	164,381.7	158,822.1	161,838.2	4,627.8	2.9 %	-2,543.5	-1.5 %	3,016.1	1.9 %
Marine Highway System										
Marine Vessel Operations	114,614.9	115,592.5	112,731.5	112,731.5	-1,883.4	-1.6 %	-2,861.0	-2.5 %	0.0	
Marine Vessel Fuel	30,312.6	30,312.6	28,913.6	28,913.6	-1,399.0	-4.6 %	-1,399.0	-4.6 %	0.0	
Marine Engineering	2,003.2	2,062.6	2,062.6	2,062.6	59.4	3.0 %	0.0		0.0	
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0	
Reservations and Marketing	2,862.6	2,885.0	2,885.0	2,885.0	22.4	0.8 %	0.0		0.0	
Marine Shore Operations	7,964.2	8,025.5	8,025.5	8,025.5	61.3	0.8 %	0.0		0.0	
Vessel Operations Management	4,426.9	4,575.3	4,575.3	4,575.3	148.4	3.4 %	0.0		0.0	
Appropriation Total	163,832.2	165,101.3	160,841.3	160,841.3	-2,990.9	-1.8 %	-4,260.0	-2.6 %	0.0	
Agency Total	350,814.1	359,838.6	349,964.0	352,980.1	2,166.0	0.6 %	-6,858.5	-1.9 %	3,016.1	0.9 %

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Funding Summary							
Unrestricted General (UGF)	281,760.8	290,614.1	281,499.5	284,515.6	2,754.8 1.0 %	-6,098.5 -2.1 %	3,016.1 1.1 %
Designated General (DGF)	69,053.3	69,224.5	68,464.5	68,464.5	-588.8 -0.9 %	-760.0 -1.1 %	0.0

Column Definitions

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

House+SalAdj (House+Gov's Sal Adjust Amds) - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

Senate (FY14 Senate) - The version of the FY2014 operating bill adopted by the Senate.